

Women's Commission

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	38,200	32,300	37,700	38,900	38,900
Dedicated	6,700	100	6,700	6,800	6,700
Total:	44,900	32,400	44,400	45,700	45,600
Percent Change:		(27.8%)	37.0%	2.9%	2.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,100	24,900	28,600	29,500	29,700
Operating Expenditures	15,800	7,500	15,800	16,200	15,900
Total:	44,900	32,400	44,400	45,700	45,600
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

Division Description

The Idaho Women's Commission is established by Idaho Code §67-6001. Its purpose is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.52	37,700	44,400	0.52	37,700	44,400
FY 2005 Base	0.52	37,700	44,400	0.52	37,700	44,400
Personnel Cost Rollups	0.00	700	700	0.00	700	700
Inflationary Adjustments	0.00	200	300	0.00	0	0
Nonstandard Adjustments	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	200	200	0.00	400	400
FY 2005 Total	0.52	38,900	45,700	0.52	38,900	45,600
Change from Original Appropriation	0.00	1,200	1,300	0.00	1,200	1,200
% Change from Original Appropriation		3.2%	2.9%		3.2%	2.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.52	37,700	6,700	0	44,400
FY 2005 Base					
Agency Request	0.52	37,700	6,700	0	44,400
Governor's Recommendation	0.52	37,700	6,700	0	44,400

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	200	100	0	300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Nonstandard Adjustments

Reflects an adjustment in Controller fees pursuant to the Statewide Cost Allocation Plan.

Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	200	0	0	200
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	400	0	0	400

FY 2005 Total					
Agency Request	0.52	38,900	6,800	0	45,700
Governor's Recommendation	0.52	38,900	6,700	0	45,600
Agency Request					
Change from Original App	0.00	1,200	100	0	1,300
% Change from Original App	0.0%	3.2%	1.5%		2.9%
Governor's Recommendation					
Change from Original App	0.00	1,200	0	0	1,200
% Change from Original App	0.0%	3.2%	0.0%		2.7%